TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Marcie Nolan, AICP, Acting Development Services Director/

(954) 797-1101

PREPARED BY: Ingrid Allen, Planner II

SUBJECT: Revision of adopted application LA(TXT) 4-3-07— Comprehensive Plan Amendment updating the Capital Improvements Element (CIE) with the adopted five-year capital projects program for FY 2007-2011.

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM: AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE REVISED ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE. (tabled from January 16, 2008) {Approved on First Reading January 2, 2008. All voted in favor with Councilmember Starkey being absent}

REPORT IN BRIEF: This request is to revise the adopted (Ord. # 2007-20) Comprehensive Plan amendment (LA(TXT) 4-3-07) that updated the Capital Improvements Element (CIE) with the 5-Year Capital Projects Program for FY 2007-2011. This request will incorporate the newly revised funding sources for four (4) projects within this Program. These new funding sources include the Water & Sewer Revenue Bonds and State Revolving Loan Fund as well as the increases in the rates, fees and charges for water and sewer services.

On August 15, 2007 staff transmitted to the Department of Community Affairs (DCA) the adopted amendment as per the requirements of Rule 9J-11.011 F.A.C. The Town received a letter, dated October 16, 2007, from DCA indicating that the adopted CIE annual update for FY 2007-2011 was determined to be "not in compliance" with the requirements of Chapter 163, Part II, F.S. due to the fact that certain projects listed in the

adopted Five-Year Schedule of Capital Improvements FY 2007-2011 were not financially feasible.

The Town Attorney and staff have been working with DCA on how to appropriately correct the noted inconsistencies regarding the funding sources. As a result, the Town is required to amend Resolution # 2006-299, the 5 Year Capital Projects Program for fiscal years 2007-2011 with the corrected funding sources for the projects noted below. Subsequently, the Town must also revise application LA(TXT) 4-3-07 (Ord # 2007-20), the amendment to the CIE in order to incorporate the newly revised 5 Year Capital Projects Program for FY 2007-2011. The former item is submitted concurrently on this agenda by the Budget and Finance Department.

Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the CIE of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. A Resolution (#R-2006-299) adopting the Town's Five-Year Capital Projects Program for fiscal years 2007-2011 was approved by Town Council on November 15, 2006. According to Section 163.3177 F.S., this five-year schedule of capital improvements must be incorporated, through the Comprehensive Plan amendment process, into the CIE of the Town's Comprehensive Plan. A Comprehensive Plan amendment updating the CIE with the adopted Five-Year Capital Projects Program for FY 2007-2011 was approved by Town Council on July 18, 2007. In order for a project to be financially feasible, it must have sufficient revenues currently available or revenues that will be available from committed funding sources for the first three (3) years, or will be available from committed or planned funding sources for years four (4) and five (5) of the 5-year capital projects schedule. DCA identified the funding sources for the following Capital Improvements Projects as inconsistent with the provisions of Chapter 163:

- 1. Funding sources for the South Water Treatment Plant Water Quality Improvement and Capacity Expansion project and for the Wastewater Treatment Plan Expansion project were identified as "developer contributions". These projects are located at 3500 NW 76th Avenue and were submitted by the Utility Department. Since no actual development agreements have been formally entered into by the developer, the projects are considered not financially feasible per Chapter 163, F.S. According to Section 163.3177(3)(a)5 F.S., for capital improvements that will be funded by the developer, financial feasibility shall be demonstrated by being guaranteed in an enforceable development agreement or interlocal agreement pursuant to paragraph (10)(h), or other enforceable agreement.
- 2. The funding source of "rate increase" identified for the Utilities project of Sewering Unsewered Areas is not a viable funding source. According to Section 163.3177(3)(a)5 F.S., if the local government uses planned revenue sources that require referenda or other actions to secure the revenue source, the plan must, in the event the referenda are not passed or actions do not secure the planned revenue source, identify other existing revenue sources that will be used to fund the capital projects or otherwise amend the plan to ensure financial feasibility.

On December 19, 2007 staff submitted, by fax, to the Department of Community Affairs (DCA) the revised Capital Projects Program for FY 2007-2011 for a courtesy review. On December 28, 2007 staff received, by telephone, comments from DCA which resulted in additional changes to the revised Capital Projects Program for FY 2007-2011. These additional changes included the following:

- 1. Provide an explanation of the funding source "undesignated, unreserved retained earnings" in the comments section of the detail sheet.
- 2. Provide Resolution numbers for the approved Developers Agreements for the 'Orange Drive Improvements' project.
- 3. Correct the funding sources for the Deep Well Reject Water Disposal, Lift Station Rehab, and Rehabilitate LS #11 projects.
- 4. Provide an explanation of the funding source of "special assessment" for the Sewering Unsewered Areas project.

These revisions to the Program were approved by Town Council at the 1/2/08 Council meeting (first reading). Subsequently, on January 15, 2008, staff received the following additional comments on the revised Capital Projects Program from Bob Dennis, Regional Planning Administrator of the Department of Community Affairs:

- 1. Include the 'date of execution' for all developer's agreement listed under the Orange Drive Improvements project.
- 2. Provide on the appropriate detail sheet, a footnote under "other" funding source to correspond with the "comments" section.
- 3. For the following projects, provide a dollar amount for each funding source:
 - a. South WTP Water Quality Improvement
 - b. South WTP Water Quality Improvement & Capacity Exp.
 - c. Wastewater Treatment Plant Expansion
- 4. Remove the "sewering unsewered areas" project from the Capital Projects Program. The funding source of "special assessment" is not a guaranteed funding source being that it has not been adopted.

Staff has made all of the appropriate corrections with regards to comments 1-4. Due to time constraints for placing this revised item on the agenda, the above revisions to the Program have not been incorporated into easyagenda. A hardcopy of the entire revised Capital Projects Program FY 2007-2011 will be provided at the February 20, 2008 Town Council meeting.

PREVIOUS ACTIONS:

At the November 15, 2006 Town Council meeting, Vice-Mayor Crowley made a motion, seconded by Mayor Truex, to approve a Resolution (#2006-299) adopting the five-year capital projects program for fiscal years 2007-2011 subject to coming back to Council with the amendment suggested by Councilmember Paul. (Motion carried 3-1)

At the July 18, 2007 Town Council meeting, Councilmember Starkey made a motion, seconded by Mayor Truex to approve LA(TXT) 4-3-07. (Motion carried 5-0).

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration subject to the following condition:

1. Contingent upon approval of Resolution adopting the revised 5-year capital projects program for the Town of Davie for fiscal years 2007-2011 submitted concurrently, by the Budget & Finance Department, with this revised amendment.

Attachment(s): Ordinance, Exhibit A (*revised* Capital Projects Program)

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AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, REVISED APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE REVISED ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2007-2011 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annual updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town of Davie adopted by Resolution (#2006-299) the 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, the Town of Davie adopted LA(TXT) 4-3-07 (Ord. #2007-20) an amendment to the Capital Improvements Element of the Comprehensive Plan incorporating the 5-Year Capital Projects Program for FY 2007-2011; and

WHEREAS, the Department of Community Affairs determined that the adopted update to the Capital Improvements Element was not in compliance with the requirements of Chapter 163, Part II, F.S. due to the lack of financial feasibility of certain projects listed within the Five-Year Capital Projects Program FY 2007-2011; and

WHEREAS, the Department of Community Affairs recommends that the Town amend the Five-Year Capital Projects Program for FY 2007-2011 to ensure financial feasibility: and

WHEREAS, the Town Council of the Town of Davie wishes to revise application LA(TXT) 4-3-07, to incorporate the revised adopted Five-Year Schedule of Capital Projects Program for FY 2007-2011 in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie held a public hearing duly advertised as required by Chapter 163.3184, F.S. on January 2, 2008 and on the date of adoption of this Ordinance.

WHEREAS, the Town Council of the Town of Davie desires to adopt the revised Comprehensive Plan Amendment (LA(TXT) 4-3-07) provided herein to the State of Florida Department of Community Affairs (DCA) for a compliance review.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

<u>SECTION 1</u>. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

<u>SECTION 2</u>. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

<u>SECTION 3</u>. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

<u>SECTION 4</u>. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

<u>SECTION 5</u>. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READI	NG THISl	DAY OF	, 2008
PASSED ON SECOND REA	ADING THIS	DAY OF	, 2008

		MAYOD/COUNCII MEMDED
		MAYOR/COUNCILMEMBER
ATTEST:		
TOWN CLERK		
APPROVED THIS	DAY OF	, 2008

TABLE-VII-6. Capital Improvements Needs Town of Davie, 1994-2000

	avie, 19	94-2000	
		Estimated Cost	Funding
Project Description	<u>Year</u>	(\$1,000s)	Program
Griffin Road from Pine Island	9 7-0 0	1 4,00 0	FDOT
Road to State Rd. 7		•	-201
State Road 7 from Stirling Rd.	9 6-9 7	2000-	FDOT
to Griffin Road			1201
Nova Drive for University Dr,			unfunded
t o Davie Roa d			umanaca
SW-136 Avenue from SW-8 St.			unfunded
to SW-14 Street			amanaea
Davie Road			
	98 99	-3500	- B C
Stirling Road			DC
b.) Nova Drive to	98-99		unfunded
State Road 84			
Linear Par k	98-	98-	æ
L yn Mar Par k	98	1 50	Gt-
Oak Hill Equestrian Park	98-	2 0 -	(1
Orange Park	95	5-	GP .
Pine Island Park	97.	6:0 00	GP-
	98	6,000	- - -
Potter Park	95	5 5	
•	96	40	
	97	20	⊕ ⊕
Reflections-Park	96	10	(T
Shenandoah	95	2 5	-
:	98	375	QP .
Southwest Sports Complex	98	1,520	(2)
39 Street Ballfield s	95_	20 _	<u>G</u> ₽
V eterans Par k	.95	25—	-
Waterford Park	98.	80_	<u> </u>
Waverly 100 Park	. 98	150	Q -
Western High School	95	70-	(1
Wastewater Treatment Plant	96 -	4,488	. G
Epansions (Phase III)		-, -0.	
BC = Broward County FDOT = Fla: Dept. of Transportation CP = Davie Capital Projects Fund G= GRANT		Source: Budget and Fina Town of Davie	nce Dept,

TABLE VII-6
Capital Improvement Projects
FY 2007-2011

Capital Project Items	Requesting								<u></u>
	Department		FY2007	FY2008	FY2002	FY2010	EXZOLI	TOTAL	Eunding Source/Comments
									Developing Reserves
GHS 2007	Administration		\$195,000	2110,930	5230,000	5210,000	2250.000	2995,000	carried over from 2006
New Town Hall	Administration		93	я	30	Si	\$15,000,000	\$15,000,000	Future Bond Issue
		Subtotal	\$125,000	\$110,000	\$230,000	\$210,000	\$15,250,000	\$15,295,000	

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VII-13

Capital Improvement Projects FY 2007-2011

	EV2009 EV2010 EX2011 TOTAL Exading Source/Comments	50 50 50 5325.060 Developes Considerions	\$107,000 \$23,000 \$3 \$26,000 Claric \$107,000 \$20,000 Claric
	FY2003	03	\$107,000 \$107,000
	EX2007	2325,000	\$345,000
Requesting	Department	Development Services/Engineering	Development Services / Daming & Zoning Subtetal
Capital Project Items		Orange Drive 2007	Pudestrian-Transit Shellors 2007

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<u>ปกฤปิญตรู Ret Earn = Undesignated Unreserved Retained Earnings</u>

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

DI DI	POTECT IDENTI	FICATION	D TEME 200	7 - 2011	PROTE	CT 1 OC LOVO	
USER DEPARTMENT:	ROJECT IDENTI				PROJE	CT LOCATIO	N MAP
		ervices/Engineer	ing				
PROJECT NAME:	Orange Drive II	nprovements					- 75
PROJECT NUMBER:							
PROJECT LOCATION:	West of Flamin	go on Orange D	rive				
							and the second second second
I	PROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	The Town of D	avie is applying	for a grant from	FDOT			
to assist in financing Orange Drive Im-	provements to allev	late traffic on G	riffin Road (SR 8	(18) and			
Flamingo Road. These improvements	are based on a URS	study conducte	d in 2004. Appr	oximately 78%			
of the total projects costs will be origin	ated from state and	private funds.					
RELATIONSHIP TO OTHER PROJECTS Flamingo Commens	1						
r iamingo Commons							
EXPENDITURE SCHEDULE (000					ACCOUNT NU	MBER:	
COSTS	Project	Future	TT 100				-
Planning, Design, Permitting	to Date	Total	FY07	FY08	FY09	FY10	FY11
Land Acquisition		\$32,000	\$32,000				
Site Work Improvements		\$0					
		\$0					-
Construction		\$293,000	\$293,000				P-10.4.
Furnishings/Equipment		\$0				_	
Accrual TOTAL	\$0	\$0					
FUNDING SOURCES & SCHEDU		\$325,000	\$325,000	\$0	\$0	\$0	\$0
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
		\$0					
Enterprise Fund Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$325,000	\$325,000	ļ			
TOTAL		\$0					
TOTAL	\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
OPEN ATTIVIO DATE OF THE OPEN							
OPERATING BUDGET IMPACT				GENERAL IN	FORMATION		
Personnel \$\$\$	1st Year	2nd Year	3rd Year	1			
Operation & Maint. \$\$\$				Permitting Requ			
Other Costs \$\$\$				Project Approv			
Offsetting Revenue/Savings			ļ	Construction St			
NET OPERATING IMPACT	-			Project Comple			
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COS	ST (000'S)		
COMMENTS:	DavelC						
	Developer Cont	noutions					
Grove Creek Developer Agreement (Fl	amingo Plat), K-20	<u>03-229, \$11,000</u>	, Montessori ln	stitute, R2006-3.	5, \$46,666.66; Fi	amingo Commo	n, R2006-35,
\$46,666.67; Strikezone, R2006-35, \$4	6,666.67; Rick Cas	se Hyundai, R20	05-196, \$172,00	00; Town Genera	l Funds \$2,000.		

X-EXCEL-CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

VII-13.2

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FOR FISCAL YEAR 2007 - 2011 ROJECT LOCATION MAP PROJECT . ENTIFICATION USER DEPARTMENT: Development Services / Planning & Zoning PROJECT NAME: PROJECT NUMBER: Pedestrian/Transit Shelters PROJECT LOCATION PROJECT:INFORMATION DESCRIPTION/JUSTIFICATION: Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project sums to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors. RELATIONSHIPTO OTHER PROJECTS The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation. ACCOUNT NUMBER: EXPENDITURE SCHEDULE: (000'S)::do not use less than \$1,000 Project Future -G0275 FY07 FY 08 FY09 FY10 alotal to Date Planning, Design, Pennitting \$52,000 380 \$0 Land Acquisition Site Work Improvements 30 30 \$75,000 \$238,000 -30 \$313,000 Construction In T 30 Furnishings/Equipment -:02: Accruid :50 \$0 \$20,000 \$107,000 \$238,000 -20: \$365,000 COTAL 250 FUNDING SOURCES & SCHEDULE (000'S) **3**03 General Fund Capital Outlay .50 Arrent Approved Bonds Enterprise Fund :02: \$365,000 \$20,000 \$107,000 \$238,000 Grapts *** Enterprise Fund - \$0 Other UNFUNDED **\$**0 :\$1.07,900: \$238,000 50: *\$365,080 d > 3 ::\$20:000 GENERAL INFORMATION er delle in the englance OPERATING BUDGET AMPACT (000'S) 2nd Year 3rd Year] st Year \$1,700 Pennitting Required Personnel \$\$\$ 12/10/2004 Operation & Maint SSS \$500 Project Approval Date Construction Start Date Other:Costs \$\$\$ Project Completion Date 9/30/2008 Offsetting Revenue/Savings \$365,000 PROJECT COST (000'S) NET-OPERATING IMPACT COMMENTS: Budgeted costs include consultants/public meetings to outline design themes and placement, project design & engineering (PD&E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8000 each, 5 medium shelters at \$15,500 each, and 5 large shelters at \$26,000 each. These estimates may change as planning and placement activities occur. Additional budgeted nems include ADA compliant access paths, henches, bike racks, receptacles and landscaping.

X-VEXCENCIP DETAIL SHEET XLS REVISION 82 OF 0 1/09/06

Capitat Protect Items	Requesting		ı					
	Description	FY200Z	EX2008	FY2002	FY2019	EX2911	TOTAL	TOTAL Funding Source/Comments
S	Delice Department	\$63,000	93	ß	Si.	250	563.000	Inpact Fccs
Crime Lab Lixhaust. 2007	Control of the Contro	CR6 AND	92	S.	я	8	\$86.000	Impact Foos
Security Feacing of Pub Safety Facility V.	Folice Department National Programmer Progra	\$700,000	я	別	я	35	\$700,000	inpact Fees
i ecrinology improverments	Police Depositions	0%	03	2250.000	ß	93	5250.000	Inpact Fees
Preperty Room Long-tell 1 2007	Total Colonial Colonia Colonial Colonia	540.060	93	3	Я	я	240,000	Inpact Fees
FAIS 2007	College College	\$4.000	\$4,000	Я	Э	SS	28,000	Innact Fees
UUI Cameras ZUU7	Collect Members	\$27.000	55.400	55,400	55,400	\$5,400	248,600	Jupact Fees
SIAT Vests 2007	The Experiment	\$40.000	80	ß	S	20	540.000	Impact Eccs
SWAT Falles 2007	Police Density and	\$3,500	. Si	S	ß	20	53.500	Inpact Fees
- CC - 2001	Subtotal	\$963.500	\$2,400	\$255,400	\$5,400	\$5,400	51.239,100	

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Capital Transfer Items	Requesting								
	Department	ă	FY2007	FY2058	EY2002	EY2010	EY2911	TOTAL	Eunding Source/Comments
Davie Eufrance Signago, 2007	Public Works	3	2160,000	a	য়	S)	જા	\$160,000	2004.CBA Bond sarred over from 2006
									S425,000 2004, CBA Bond, Reserved S200,000
Highis Road Improvernents 2007	Public Works	<i>S</i> 3	5925.000	31	នា	SI	3	\$925,000	\$100,000 from General Fund \$81,000 CBA Bonds/\$100,000
Park Fending 2007	Public Works		\$15,000.	286,900	000'083	ōs	Ø	\$181.000	Christian 2 carried 29ct from 2 S915,000 CBA Bond(S120,000 Unfunded
Pavement Overlay, 2007	Public Works	24	5325.000	5250,000	\$240,000	\$100,000	\$150.000	\$1.065.000	carried over from 2006 Unfunded
R.O.W.Equipment 2007	Public Works		556.000	\$26,000	\$260,000	ß	83	\$342,000	carried eyer, from 2006 2004 CBA Bond
Townwide Generators, 2007	Public Works	S.A.I	2411.000	я	Ø	я	Я	\$411.000	saried over from 2006 2004 CBA Bond
Guardrail Instaltation 2007 Town Hall Roof Repairs 2007	Public Works Public Works	13. Priotoks	260.000 20 51.952.000	\$50.000	20 20 20 8.580.000	50 576.500 \$176.500	20 20 2150.000	\$120.000 \$7.500 \$1.80.500	saried over from 2096 Unfundest

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ROJECT NUMBER	istus Road at SW	Of Council & Ove	nga Drivin				. 1
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SCRIPTION/JUSTIFICATION		601 6 C B	1771 . D 1	10			· 1
esign and reconstruction of intersection at	Hiatus Road and	SW 26 Street an	d Hiarus Road	and Orange			i
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SERVICE CONTRACTOR	* Project	Future	Bully and		美世市科技		2 2 2 5
COSTS	to Date	Total -	F¥07	FY08	FY09	FY10	3FA94
Ranning Design, Permitting	2,436 1,495 2,400 A 3	001/00/00/2014				1	
send Acquisition		28.1000.000					
	nian haratan bir	50.0	2001.000	+		 	
Construction			\$925,000				<u> </u>
Furnishings/Equipment	g Januar (garagar) a 🕏 🕏	\$100				 	1
Accrual FOTAL			egys nan	Feb. 20,	02************************************	02 1890 0990 0	#
A TALE STATE OF THE STATE OF TH	3 24 3 4 4 7 7 7 7 7 7	3929,0000					
FUNDING SOURCES & SCHEDULE	74000153				GN THAIRM STA	GASCUS WATGA	linger (4) 750 (1900), with 4
General Fund Capital Outlay	1	7 Marie 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.1. T. 1. 1. 1.	1		Ť	T
Current Approved Bonds	1 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$425.000			T	
Enterprise Fund			\$300,000	 		1	
Grants (1997)				1		-	
Enterprise Pund				·			1
Impact Fees and a second product a resident							
Other	\$600,000		\$200,000				
TENERAL PROPERTY OF THE PROPER		\$0.]			
THE PART WE ARE ALTONOMY OF SOME OF SOME SAME	3,600,0003	\$925,000.	\$925,000	300 at 00 180	34 February 135	3\$ FB5585-2 3	0∯: :::::::::::::::::::::::::::::::::::
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OPERATING/BUDGET/IMPACT/(0	00'S)	erente de la composition della	<u> </u>	GENERALU	VFORMATIC	N.	pel anny assis.
THE PROPERTY OF STREET	lst Year	2nd Year	Это Уевг	1000000		500 000	•
Personnel \$\$\$ was any line sale as a fair or	N.		L	Permitting Rec		- Yes	
Operation & Maint \$55	\$300	\$400	2600	Project Appro-		<u> </u>	200
Other Costs \$3\$	<u> </u>		ļ	Construction S			Dec-0
Offsetting Revenue/Savings	. 8		<u> </u>	Project Compi		5'	Dec-1
NEI-OPERATING IMPACT	4 15 Tel: \$300	1, 636 - 5400	\$600	PROJECT CO	51 (000'5)		\$625,00
		· · · · ·					
							
COMMENTS	2004 CBA Box	nd funded					
2007 - Hiatus Road and Orange Drive							
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X-EXCELICIP DETAIL SHEET, XLS REVISION #2 OF QUODING

-Capital Improvement Projects FX 2007-2011

Capital Project Hems	Requesting								
	Denaitment		EX2007.	EY2008	FY2009	FY2010	EY2011	TOIAL	Funding Source/Comments
Cardas Eusioment 2007	File Reseve	-	\$123,835	552,500	\$55.125	og.	93	\$231.460	GO Fire Bond/S74.126 Grant carried over from 2006 GO Fire Bond/S25.000 Impact
Dive Rescue Yehicle Conversion (New)2007	Eire Reseve		\$75,000	\$25,000	я	Ħ	я	\$100,000	Ecos
Emergancy Operations Center (EOC) (Revised), 2007	Eiro Resouc		\$122.500	588,750	ន	Я	SI.	\$211.250	\$23.750 \$23.750
Emergency Generalors (New) 2007	Fire Rescue		2165.000	33	នា	Ø	a	\$165,000.	\$165,000, GQ Fite Bond\\$50,000 \times \usus \under \unde
Extrication & TRT Equipment (Revised) 2007	Fire Reseate	,	225.000	я	я	a	욌	\$25,000	\$25,000 GO Fire Bondunfunded 5,000
Eire Rescue Ladder Quint Truck (Revised). 2007	Fire Reseng		\$822_D90	ō	3	23	S	5822.000	GO Fue Bond \$450,000 GO Fuel \$472,500
Fire Rescue Pumpers (Revised) 2007	Fire Rescue		5450.000	\$472.500	5496,125	Ø	S	\$1.418.625	Fire Innuat Lecs / \$496,125 Elect Services
Fire Rossue Station 69-Replacement (Revised) 2007 Fire Rossue Station West (Revised) 2007		Ŧ	\$450,200	\$2.680,000 \$2	21 31 9	នាធាន	នាទោន	\$3.130.200 \$2.400.000 \$500.000	GO Fire Bond GO Fire Bond GO Fire Bond
Fire Station Renovations (Revised) 2007 Fire Strongd Vehicles (Revised) 2007	Fire Resease Fire Resease		245.000	\$47.250	549.613	\$52.093	\$54,698	\$248,654	\$248,654 GO Fire Band/Other \$106,791
Physical Finess Exercise Equipment (Revised) 2007	_,		522.500	222.500	3	820	Si	\$45.000	carried over from 2006
Self Contained Breathing Apparatus (SCBA) Revisor 2007	Eire Resenc		090'565	249.910	a	ß	a	\$144,920	QQ Eire Bond
Sepaial Response Vehicle (Revised) 2007 Traffe Prograption System Devices 2007	Eire Rescue Eire Rescue		2685.000 268.888 200.2882	SD \$15,000 \$3,001,410	20 20 \$600.863	25.023	20 20 20 254.628	921.952.013 900.2382	Granus 332 000 lunaest Lees carried over from C GO Fire Bons
-		Subtotal	220218:24	ALL PROPERTY.	***************************************				

IMs. In Ottown halitfown Hall Share(Capital Projects 2007)CIP 2007 11with sublotats XLS

Capital Improvement Projects FX 2007-2011

Capital Ergieci Items	Requesting							
	Рерагимен	EX2001	FY2008	EX2009	EY2010	FY2011	TOTAL	Funding Source/Comments
		1						\$330,4000 Bands/\$104,600
Administrative Office 2007	Parks & Recreation	5435.000	34	05	a	S	\$435,000	carried over from 2006
								5200.000 Grants/5210.000 Unfunded
Aquatics & Fitness Renovation 2007	Parks & Regression	5410,000	Ŋ	Я	3	Ø	\$410,000	carried over from 2005
Salitield Infield Machine 2007	Packs & Recreation	S	\$2,000	Я	я	210,000	\$19,000	Unfunded
Berman Park Shelter 2007	Parks & Recreation	Ø	\$25.000	83	g	3	\$25,000	Unfunded
Clark Parcel Development, 2007	Parks & Regression	83	\$255,500	ß	33	S)	\$225.500	Unfunded
Falcons Lea Park Pool 2007	Parks & Recreation	S.	93	Si	я	2445,000	\$445,000	Unfunded
Golf Cart 2007	Parks & Recreation	33	23,000	OŞ.	3	a	\$3,000	Unfunded
Sunny Lake Bird Sanctuary Park Development		000	Aug acco	900 0003	900	5	000 5003	Unfunded
7007	Larks & Recreation	MANCOLC	AMPTER Y	MANAGE C	WW. C 7 5 C	Ž.	224200	2000
								Innact Fees/Grants/Unfunded
Van Kirk Site Development 2007	Parks & Recreation Department	\$250,000	\$320,000	2400.000	2600.000	M	\$1.570,000	carried over from 2006
Vita Course Equipment 2007	Parks & Regreation	2113.000	ୟ	SI	ß	S)	2113.000	Unfunded
Viele House Restoration 2007	Parks & Recreation	260,000	я	33	S	20	260,000	General Euro
Adult/Senior Vita Course 2007	Parks & Recreation	80	\$62,000	Ą	Я	20	262,000	Unfunded
								Grant S75k, 2004 CBA bond
Inclusive Playground 2007	Parks & Recreation	\$2,00,000	SI.	ୟ	Я	8	\$200,000	sanied ever from 2006
gamford Playground Slide and Glide, 2007	Parks & Regreation	\$125,000	\$100.000	a	Ø	22	\$225,000	carried over from 2006
1000	: :	000 31 73	S	ş	5	20	\$675.000	carried over from 2006
Dog Park ZDU	Carks & Recreation	AAA CAAC	Z,	3	ğ	3		
Passenger Van 2002	Parks & Recreation	521.000	84	3	я	93	271.000	S21.000 Vehicle Maintenance Fund 2004 CBA Bond
Playground Surfacing 2007	Parks & Regression	88	83	ŝ	\$105,000	\$105,000	\$210.000	carried over from 2
	Subtotal	\$2,454,000	\$1,009,500	\$700.000	\$239,000	\$560.000	\$5.653.500	

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		R FISCAĻ Y	EAR 2007 - 1	2011			
	C. ENTIFIC		1 2 2		PROJEC	LOCATION	MAP
	irks & Recreation						
	unny Lake Bird S	anctuary Park D	evelopment				
ROJECT NUMBER:							
ROJECT LOCATION: S	unny Lake Bird S	enctuary Park D	evelopment		•		
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PRO	ECT INFORM	ATION	nin sitt a spille	.E. 11. 14.4			
SCRIPTION/JUST IFICATION:							
evelop park site to meet requirements of F	loride Communi	ties Trust Grant a	nd Broward Cou	inty Land			
eservation Bond Fund Program Acquisit							
orse trail, canoe launch, playground, picni							
attonn, gazebo, fishing pier, wetland rest							
or use as nature conservation conter/museu							
				1			
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ELATIONSHIP TO OTHER PROJECTS							
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EXPENDITURE SCHEDULE (000'S):		than S1,000	grade par jurbour	garage was in	ACCOUNT NU	MBER: solition	ia Jipaniyasikani
transition and according	Project	Future	GRANTHE ST	造足/安置	点其形字数部		
COSTS	to Date	Total	1,000	PYOE	FY09	FY10	o uvi
Hanning, Design, Permitting	ed 1775/2003/16	360,000	\$50,000			\$10,000	
Land Acquisition	January 1						
ite Work Improvements	an negative of	\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	
Construction	1.025(j.+100)p040bj	\$570,000	\$55,000	\$115,000	\$200,000	\$200,000	
Furnishings/Equipment	number bilder	1507					
Accreal to the American account to the second	AND COMMENTS						30. 1000 St.
POTAL CONTRACTOR CONTRACTOR			\$165,000	\$235,000		\$225,000;	Mark San
puntang panahan sa pang pang pang pang pang pang			in the work and in	drafte fligation fill of	argus e total i i dua e- toe	1 (2010) 12 (2010)	Stoped Welling
FUNDING SOURCES & SCHEDULE			ered ed a september determ	E the earth meanings.	to garantig en a licens	a na naveni na ma	
General Fund Capital Outlay		**************************************					
Current Approved Bonds	+	-6.5					
Enterprise Fund	The risks stables			··	 		
Grants Control of the		\$0			+		
Enterprise Fund State (State State S				l ————	- 		
inspectiFees		30			+		
Other A. C.	g nitis albegy tida s	202	63/45/000	\$235,000	\$300,000	\$225,000	
UNFUNDED	il of are things	\$925,000	\$165,000		\$300,000		Section Comme
TOTAL	- 1 1848-1845 (1 − 2 \$ 0)	1\$9.25,000	× £ 165,000				
The State of the S	(1967) 21 (1967) 20	STROLLER TOSSERVE &	u emigraneaux (60%)		ngalijik bilan te si		
OPERATING BUDGET IMPACT (0		era	artinginga innan s	GENERALI	NFORMATION	<u>engiş</u> tek ili kerdekin işi V	4 4 - 4 100
D. Architecture and the second and t	lst Year	Znd Year	3rd Year	Dame	and the same		
Personnel SSS	· · · · · · · · · · · · · · · · · · ·	 	ļ	Permitting Re			
Operation & Maint \$\$\$	1	1	 	Project Appro Construction			
Other Costs SSS	1	 	 	Project Comp			
Offsetting Revenue/Savings	11		20.				
NET OPERATING IMPACT	<u> </u>	\$0	720	ACCOUNT OF	091(0003)	· 	
				1		<u>:</u> -	
Continue							
COMMENTS:	**						
See attached development cost detail.							
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X VEX. CELLCIP DET AIL SHEET, XLS REVISION #2 OF G1/09/06

ER DEPARTMENT: Parks OJECT NAME: Van OJECT NUMBER: OJECT LOCATION: 1750	ENTIFICA			011			
DIECTNAME: Van DIECTNUMBER: DIECTLOCATION: 1750		TION	to the North State of		PROJECT	LOCATION	1AP
JECTNUMBER: JECTLOCATION: 1750	& Recreation I	Department					
JECT LOCATION: 1750	Kitk Site Develo	pment					
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PROJEC	TINFORMA	TION		四氢气 34			
CRIPTION/JUSTIFICATION:							
clopment of 115 acre wetland/upland prese	rve to include a	15 acre improv-	ed park area, 82	acres of			
land area and 18 acres of perimeter berming	and equestion/	nature trails. In	provement deta	il attached.			
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ATIONSHIP TO OTHER PROJECTS							
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reflections or a see conservation of professional contra	and a second a second	ale più e Selit, Mile	Colorana San	96 781 84 (1856 9	第一种包建有整件5	la compress	Nafadieya'i şa
PENDITURE SCHEDULE (000'S): do			There all has been to	100 miles - 100 miles	OCCUNT NUN	IBER:	of the second
	Project	Future 1	estiblianes (· 通信机 机色面管	a. 有许可提供 5	Alburing
		Total	FY07	F)/08	FY09 9	FY10	RYH
enning, Design, Pennitting			\$30,000				
and Auguistion 12 deed a second	\$8,900,000	Porte 17 (180 a					
te Work Improvements		· \$205,0004		\$205,000			
onstruction transfers, this as a general set in	Andrew Strategies	\$1,335,000	\$220,000	\$135.000	\$400.000	\$600,000	
omishings/Equipment	计移取线 施工管件	02					
comet which is a secretary and the second of the	の みほどの 注明 は	.02					
OTAL ASSESSED STANDARDS AND A	\$9,208,869	\$1,570,000	\$250,000	23.50(000)	\$400,000	\$600,000	Gelliona,
ा क्रिकेट हैं कि एक राज्य है है है है है है है जिस है । अपने क	The second second	350 \$10 PP \$6-46	1963年1月1年1日1日	ાતા છું તેમ જન્માનું તેવી છે.			
UNDING SOURCES & SCHEDULE (0			er gegynsyltsi	অনুসার কা নিয়াছিল দা	respusive massisse	e secretario de Ca	sukpite missis
		102					
Jurrent-Approved-Bonds		200					
		1025 Carre		555,566		<u></u>	
Grants Tarrest Congress (Congress Congress Congr			\$110.000	290,000			
	garagy are first at a		63.40.000	\$150,000	\$150,000	\$150,000	
		\$590,000 \$0	\$140,000	\$1,30,000	3.30,000	3130,000	
				280,000	\$250,000	\$450,000	
0717 07120 220	\$0.1		**************************************				al-Armelian
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"如果","你就没有这样"就是"我们就是我们,我们不能是我们的。""我们,我们就是一个人。"				GENERAL IN	FORMATION	La Ser 1,50 centrol	
	a)		3rd Veat	July Waller H		gunung interne Aprile T	e presidenti di di
OPERATING BUDGET IMPACT (000)					古 聖明 医胃肠管		
OPERATING BUDGET IMPACT (000	st vicar			Pennitting Rec	UITEO "		
OPERATING BUDGET MPACT (000 Personnel \$\$5	ist vicar			Pennitting Rec			
OPERATING BUDGET IMPACT (000 Personnel \$\$5 Operation & Maint, \$\$5	ist wear and	\$14,000		Pennitting Rec Project Approv Construction S	al Date		
OPERATING BUDGET IMPACT (000 1 Personnel \$\$5 Genration & Maint, \$\$5 Other Costs \$\$5	st rear			Ргојест Аррго	al Date tart Date		
OPERATING BUDGET IMPACT (000 Personnel \$\$5 Operation & Maint, \$\$5		\$14,000		Project Approv Construction S Project Compl	al Date tart Date ction Date		

<u>VII-13.10</u>

	FOR !	FISCAL YEA	AR 2007 - 20	11			
PROJECA			V 2012 - 19		ROJECT	LOCATION	JAP :
	& Recreation						
JECT NAME: Dog							
JECT NUMBER:							
	yet purchased.						
	and the second	azi ikizink Bir	- La Haveyr Tig	1.36 1.3			
in and the Mention of the Control of PROJEC	TINFORMAT	ion	Patrick Alex	Section 1			
RIPTION/JUSTIFICATION:							
acre dog park consisting of land acquisition	on and improvent	ents: one acre lar	rge dog area, on	e half acre			
I doe area marking fencing grass landso:	aning, doe exerci	ise and play leafu	ires, water/wasii	area,			
r fountain, signage, concrete trail, two sha	ded canopies, cir	an up dispensers	s, trash containe	rs,			
ation, restroom facility.		•		ļ			
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ATIONSHIP TO OTHER PROJECTS			<u> </u>				
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de apartició de sere en aprocesar en estados	1.1 011 1110 110	est securió i eras	o - Digital by the St	e Politica di	Sanging page-residing 6	ang sake tri protiga	F1345106478
PENDITURE SCHEDULE (000'S): do	and a self-servely	n \$1 000	Committee of the second	djangilange.	ACCOUNTINU	MBER:	i partinosas, s
PENDITURE SCHEDULE (000'S): 00	Project	Future	as only or hear the fire	ought and a	นลักเกิดจะเลยา		AND THE SECOND .
COSTS			FY07	FY08	FY09	FY10	क्रिया ः
anning Design Permitting	2 15 C 15 C 15 C						
and Acquisition	The survey seed of the	-3500:0008	\$500,000		<u> </u>		
te Work Improvements	Baller of All In	\$0.5					
	griminalija ki 🐧 🗈	\$175,000	\$175,000		1 1		
umishings/Equipment	ge Blacette W						
cerual and trade attack and an alter stable in		3-3 50				en:	71754355F
OTAL generations, and another steel be in-	€0 2 = \$ 20 ± 1		3675,000	(3) (3) (3)	0 (15.00 Leg 1 3.0)		
	galo si fallawaya Jaya		South (# 0,5 hears) Alfan	1041 H124H111	ener sam anna nu each Magairteanna	Andrew Charles	(energy) in the part of the
UNDING SOURCES & SCHEDULE (ang dag padagi.	45.12 (St. 5.56).	region in the second	7		1
-	Approximation of the second		0.000		+		
Jurient Approved Bonds		\$675,000	\$675,000				<u> </u>
Sitter printer Patro	다른 1일 12 12 12 14 14 14 14 14 14 14 14 14 14 14 14 14						T
Stants from a gardination of the same of the	er de la réfigio Care, erreja	\$0			-		
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Enterprise Fund							1
Enterprise Fund	esti diges destis di	\$0					
Enterprise-Fund impactTees Other	ech sight with the	\$0°					
Enterprise-Fund impactifices Other UNFUNDED	edinge still i Despitation	\$0°	\$675:000	gayen, Q.C	801 - 201 - 2020	€ q=-1- 3)4 # 1 (1 g . 1 a .
Enterprise Fund impact Fees Other UNITIMDED TOTAL		\$05 \$05 \$05 \$675,0005	dia Neutri Masila	as at First Ar	B04	1.0800 mm m 4 1	
Enterprise-Fund import Fees Other UNIFUNDED TOTAL		\$0 \$0 \$0 \$675,000	dia Neutri Masila	as at First Ar	Or - yeyer's processing	1.0800 mm m 4 1	
Enterprise-Fund unpast/fees Other UNIONDED TOTAL	505	\$0 \$0 \$65 \$675,000	alla olympia Nassas 1990 Samer Salasis	as at First Ar	INFORMATIO	1.0800 mm m 4 1	
Enterprise-Fund unpast Piece Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (000	\$0 (S) (Is) Year	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3rd Year	GENERAL Pennitung	INFORMATIO	1.0800 mm m 4 1	
Enterprise-Fund unpset/fees Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel \$25	50° 0'S) 4st Year = 3 \$9.000	\$0 \$0 \$65 \$675,000	3rd Year	GENERAL Pennitting! Project App	INFORMATIO Required moval Date	1.0800 mm m 4 1	
Enterprise-Fund impactifices Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel \$\$5 Operation & Maint, \$\$\$	\$0 (S) (Is) Year	\$00 \$00 \$675,000 20d Year \$9,000	3rd Year	GENERAL Permitting I Project App Construction	INFORMATIO Required royal Date in Stort Date	1.0800 mm m 4 1	
Enterprise-Fund Impactifices JONE UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Other Cost SSS	50 0(S) As(Year = 3 \$9.000 \$7,000	\$05 \$05 \$675,000 20d Year \$9,000 \$7,000	3rd Year 59,000 \$7,000	GENERAL Pennitung 1 Project App Construction Project Con	INFORMATIO Required Intoval Date In Stort Date Inspection Date	1.0800 mm m 4 1	
Enterprise-Fund Impactifices JONE UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Other Cost SSS	50 0(S) As(Year = 3 \$9.000 \$7,000	\$05 \$05 \$675,000 20d Year \$9,000 \$7,000	3rd Year 59,000 \$7,000	GENERAL Pennitung 1 Project App Construction Project Con	INFORMATIO Required Intoval Date In Stort Date Inspection Date	1.0800 mm m 4 1	
Enterprise-Fund Impactifices JONE UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Other Cost SSS	50° 0'S) 4st Year = 3 \$9.000	\$05 \$05 \$675,000 20d Year \$9,000 \$7,000	3rd Year 59,000 \$7,000	GENERAL Pennitung 1 Project App Construction Project Con	INFORMATIO Required Intoval Date In Stort Date Inspection Date	1.0800 mm m 4 1	
Enterprise-Fund Impactifices JONE UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Other Cost SSS	50 0(S) As(Year = 3 \$9.000 \$7,000	\$05 \$05 \$675,000 20d Year \$9,000 \$7,000	3rd Year 59,000 \$7,000	GENERAL Pennitung 1 Project App Construction Project Con	INFORMATIO Required Intoval Date In Stort Date Inspection Date	1.0800 mm m 4 1	
Enterprise-Fund Impactifices Other UNFUNDED TOTAL OPPRATING BUDGET IMPACT (00 Personnel SSS Operation & Maint, SSS Other Coast SSS Offsetting Revenue/Savings NET OPPRATING IMPACT	0'S) 3st Yea 3 \$9.000 \$7,000	\$09 \$09 \$57,000 \$57,000 \$7,000 \$16,0001	3rd Year 370 5 \$9,000 \$7,000	GENERAL Pennitung Project App Construction Project Construction Project Construction Project Construction	INFORMATIO (equired	N and a second s	alan da katalan Kabuda da G
Enterprise-Fund unpast/Res Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Operation & Maint, SSS Other Costs SSS Offering Revenue/Savings NET OPERATING IMPACT. COMMENTS:	50 0(S) 4st Year 50 \$5,000 \$7,000	30 30 30 3675,000 20d Year 59,000 57,000 316,800	\$7.000 \$7,000	GENERAL Pennitting 1 Project App Construction Project Con PROJECT	INFORMATIO required royal Date n Sign Date royal Date COST (000'S)	N	Personnel co
Enterprise-Fund Impositives Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00 Personnel \$\$\$ Operation & Maint, \$\$\$ Other Costs \$\$\$ Offerting Revenue/Savings NET-OPERATING IMPACT. COMMENTS: Service life of 25 years. One year warranger Service life of 25 years. One year warranger	\$0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$09 \$09 \$675,000 \$20d Year \$9,000 \$7,000 \$16,900!	3rd Year 55,000 \$5,000 \$7,000 ark Ranger cost	GENERAL Pennitung Project App Construction Project Co PROJECT	REGRMATIO Required robal Date n Siori Date ppletion Date COST (000'S) rol and close size c	n s daily basis	Personnel cor
Enterprise-Fund Impositives Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00 Personnel \$\$\$ Operation & Maint, \$\$\$ Other Costs \$\$\$ Offerting Revenue/Savings NET-OPERATING IMPACT. COMMENTS: Service life of 25 years. One year warranger Service life of 25 years. One year warranger	\$0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$09 \$09 \$675,000 \$20d Year \$9,000 \$7,000 \$16,900!	3rd Year 55,000 \$5,000 \$7,000 ark Ranger cost	GENERAL Pennitung Project App Construction Project Co PROJECT	REGRMATIO Required robal Date n Siori Date ppletion Date COST (000'S) rol and close size c	n s daily basis	Personnel cor
Enterprise-Fund unpast/Res Other UNFUNDED TOTAL OPERATING BUDGET IMPACT (00) Personnel SSS Operation & Maint, SSS Other Costs SSS Offering Revenue/Savings NET OPERATING IMPACT. COMMENTS:	\$0 0.5) 4st Year \$5.000 \$7,000 \$7,000 http://ersonnel.com/ssary to hove a st 00 flee and tick to	\$09 \$09 \$675,000 \$20d Year \$9,000 \$7,000 \$16,900!	3rd Year 55,000 \$5,000 \$7,000 ark Ranger cost	GENERAL Pennitung Project App Construction Project Co PROJECT	REGRMATIO Required robal Date n Siori Date ppletion Date COST (000'S) rol and close size c	n s daily basis	Personnel cor

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	FOR	FISCAL YE	AR 2007 - 2	011			
PRO	JEC' ENTIFICA	TION	A 54 5 4	5 d at 1 d	PROJECT 1	OCATION MAP	\$0 H
SER DEPARTMENT:	Public Works			1			- 1
OJECT NAME:	Bergeron Park						- 1
OJECT NUMBER:							- 1
ROJECT LOCATION:	Nob Hill Road and S	W 15 Street		. 7			l i
		a series de la compa	rain tung ungerer	the among	4		- 1
	OJECT INFORMA		area Asserts	أجرائه والمستخير			- 1
		11011					- 1
ESCRIPTION/JUSTIFICATION: 1772 1-674				to 106a avala			
eplacement of Playground equipment a	d Bergeron Park. Play	ground equipmen	n nas reached i	is the cycle			
ith replacement warranted.				1			
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ELATIONSHIP TO OTHER PROJECTS Replacement program for Townwide pr		Park Defe	wood Park and	Peffections			ł
	rks pisygrounds at we	ivelly Falk, Dille	WOOD 1 BIX BIIC	Reflections	•		- 1
Park.		-		1			
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Partition (1996) and partition are trained	Carron dan Expenses	Na Say Verrer.	et a Marie te financia	gransial i teliji.	and the state of	SELVENBERGER	1000
EXPENDITURE SCHEDULE (000	ON The second lane who	- Ctonon	The second second second	and our residence Mean	ACCOUNT NUM	BER:	7-1
		Future		القرار الانسان ما المارية الم	entributions at	Colored Colored Later 1989	200
COSTS	Project to Date	Total	FY 07	FY08		FO'10 FYAT	
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Planning Design, Permitting Land Acquisition			 i-		 		−i
Site Work Improvements							\neg
Construction		54n 0003	\$40,000		 		\neg
Pumshings/Equipment			370,000				
Accrual					1		
FOTAL		\$40,000	340 D00	02	\$0	200 (m. 50)	\$0
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FUNDING SOURCES & SCHEDU		De Mile - Flankii -		ga sa Sasain a sa sa	alian paranggarakter	Markey water basi	Grand.
General Fund Capital Guday		1002 OF THE ORDER	<u></u>		T		
Current Approved Bonds		30					
Enterprise Fund		94 44 7 TO 120 1			1		
Grants A STATE OF THE STATE OF		50					
Enterprise Fund		50°					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$40,000	\$40,000	7	-		
TOTAL		\$40,000	\$40,000	40 m in 18	0.50	muse 201 30 965 40	े ः :\$ 0
Security and subversion of the city side.		artisty safety	এন ক্ষেত্ৰিক স	gay(angers	antin in antin en et e	aments, tem in more	dinaseri
OPERATING BUDGET IMPACT		de english yer bered	art dage Nobel d			d file styled stroyica	Sapari
THE TOTAL PROPERTY OF THE PROP	Ist Year	2nd Year		Party Program			
Personnel SSS	151.7 Cut			Permitting R	соцігео 1	No	
Operation & Maint \$\$\$	\$400	\$400	\$500	Project Appr			Oct-0
Other Costs \$\$\$	13.4			Construction			Jan-0
Offsetting Revenue/Savings				Project Com	pletion Date		Jui-0
NET OPERATING IMPACT		5400	\$500	PROJECT	OST (000'S)		\$40.000
The Street Britary	3-00			1			
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D DEBARONARNO, Du		ATION			PROJEC	T-LOCATIO)	WIAI
	blic Works						\
OJECT NAME: Re	ecreational Trails						
OJECT NUMBER:							1
OJECTLOCATION: To	ownwide						1
ทางและและเล้ยใหม่การแล้ว โดยสามารถสาย	Pargeta et fortet	7-14-14-14-14-14-14-14-14-14-14-14-14-14-	AND BUT SEE	g selven de S			ł
to nover, graduational, in resolución (PRO)	ECT INFORMA	TION	General State	1.75 (1.55 <u>)</u>			ļ
SCRIPTION/JUSTIPICATION: 1997 1994							I
screte recreational trail section Townwid	e connecting to ex	isting trail segme	nts - Flamingo	Road from			i
te Road 84 to Orange Drive, SW 26 Stre	et from SW 136 A	ve to SW 142 A	venue, SW 58,	61, 76 and			İ
Avenues between Griffin and Stirling Ro	ads, west side of	SW 154 Avenue	from 14 Street	between			i
atus and Flamingo Roads. Grants receive	ed for recreational	trail system will	reduce Open St	sace impact			l
funding for project.							
LATIONSHIP TO OTHER PROJECTS							
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ใช้วัดเรียงใน ที่ที่มีสู่ โดง ก็เกิด และได้ กูกตั้ง และได้ เกิดและได้ เกิดเรียง	(三)等于管理的 (4) 20	areene, atalaa o	(1.40 \$15). 表现如此	ilinieras spiestisis	sersembara il	philipped (1976)	general de la company de l La company de la company d
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Halasa Halasa sana sa kakala kata		Future	ang iyakuda	注意等于有关的	1645 J. 1883	101. No. 65. N No. 65. NO. 65	计划的第三人称单
COSTS	to Date	Total	∴FY07	FY08	FY09	FY10	EVID
	- 47 JS211 NR350 3	\$17,000	\$8,000	\$4,000	\$5,000		
lanning Design Permitting							
lanning Design Permitting and Acquisition	va ugarojska	5 5 5 5 5 6 6 6 6 5 5 5 5 7	1_				
and Acquisition To the Acquisition of			<u></u>				J
lanning, Design, Permitting and Acquisition ite Work Improvements construction	var suparunya k	1025	\$56,000	\$46.000	\$90,000		
and Acquisition ile Work Improvements construction	\$460,000	1025	\$56,000	\$46.000	\$90,000		
and Acquisition	\$460,000	\$0 \$192,000 \$0					
and Acquisition ite Work Improvements construction unsishings/Equipment	\$460,000	\$0 \$192,000 \$0		350,000	\$95,000	- () () () () () () () () () (7 <u>220870 - 4 (</u> \$
and Aguistion ite Work Improvements construction unishings/Equipment acroal	\$460,000	\$0; \$192,080 \$0 \$209,000	\$64,000	\$50,000	795.000		er-garger base
and Aguistion ite Work Improvements construction unishings/Equipment acroal	\$460,000	\$0; \$192,080 \$0 \$209,000	\$64,000	\$50,000	795.000		er-garger base
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and Aquisition ite Work Improvements construction untishings/Equipment scerval FUNDING SOURCES & SCHEDULE General Fund Capital Outlay Current Approved Bonds	\$460,000 \$460,000 (000'S)	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0	\$64,000	\$50,000	795.000		er-garger base
and Aquisition ite Work Improvements construction intrishings/Equipment cerval ICTAL FUNDING SOURCES & SCHEDULT General Fund Cepital Outay Current/Approved Bonds Enterprise Fund	\$460,000 \$460,000 (000'S)	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0 \$0	\$64,000	\$50,000	795.000		er-garger base
and Acquisition ite Work Improvements construction untishings/Equipment kerval FUNDING SOURCES & SCHEDULE General-Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants	\$460,000 \$460,000 (000'S)	\$0 \$192,000 \$0 \$209,000 \$0 \$0 \$0	\$64,000	\$50,000	795.000		er-garger base
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and Acquisition ite Work Improvements construction untishings/Equipment kerval FOTAL FUNDANG SOURCES & SCHEDULE General-Bund/Capital Outay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Linpact-Fees UNFUNDED FOTAL	\$460,000 \$460,000 (000'\$) (2281,000	\$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$64,000	\$50,000	\$95,000 \$95,000		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
and Acquisition ite Work Improvements construction untishings/Equipment kerval FOTAL FUNDANG SOURCES & SCHEDULE General-Bund/Capital Outay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Linpact-Fees UNFUNDED FOTAL	\$460,000 \$460,000 (000'\$) (2281,000	\$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$64,000	\$50,000	\$95,000 \$95,000		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
and Acquisition ite Work Improvements construction untishings/Equipment kerval FUNDING SOURCES & SCHEDULE FUNDING SOURCES & SCHEDULE General-Bund/Capital Outay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Linpact-Fees UNFUNDED FOTAL OPERATING BUDGET IMPACT (4)	\$460,000 \$460,000 (000'S) \$281,000 \$281,000 \$00'S)	\$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$64,000	\$50,000	\$95,000 \$95,000		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
and Aquisition it Work Improvements of construction in which is constructed in the construction in the con	\$460,000 \$460,000 (000°S) \$283,000 \$281,000 00°S)	\$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$64,000	\$50,000 \$50,000 \$CENERAL	295,000 295,000 395,000 NFORMATIO		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
and Aquisition ite Work Improvements construction const	\$460,000 \$460,000 \$3460,000 \$3460,000 \$3281,000 \$3281,000 \$3281,000 \$151 Year	\$0, \$192,000 \$0, \$0, \$20,000 \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$64,000 \$64,000 \$7,000 \$8,000	\$50,000 \$50,000 \$50,000 GENERAL!	\$95,000 \$95,000 \$95,000 \$95,000		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
and Acquisition ite Work Improvements construction iumishings/Equipment kerval IOTAL FUNDING SOURCES & SCHEDULT GeneralFund*Capital Outay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impactifiees Other UNFUNDED TOTAL PERSONNELS OPERATING BUDGET IMPACT-10 Personnel \$\$\$ Coperation & Maint - \$\$\$ Coperation & Maint - \$\$\$\$	\$460,000 \$460,000 \$460,000 (000'S) \$2281,000 \$2281,000 \$181 Year \$400	\$0 \$0 \$0 \$209,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$64,000 \$64,000 \$7,000 \$8,000	\$50,000 \$50,000 \$CENERAL	\$95,000 \$95,000 \$95,000 NFORMATIO		To the second se
and Acquisition ite Work Improvements construction iumishings/Equipment kerval IOTAL FUNDING SOURCES & SCHEDULT General Fund (Capital Outay) Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impactifiees Other UNFUNDED TOTAL Personnel \$\$\$\$ OPERATING BUDGET IMPACT 40 Fersonnel \$\$\$\$ Other Costs \$\$\$\$\$ Other Costs \$\$\$\$\$	\$460,000 \$460,000 (000'S) \$2381,000 \$2281,000 00'S) lef Year	\$0, \$192,000 \$0, \$0, \$20,000 \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$64,000 \$64,000 \$7,000 \$8,000	\$50,000 \$50,000 \$50,000 GENERAL: Permitting R. Project Apprt Construction	\$95,000 \$95,000 \$95,000 INFORMATIO		00 Oct
and Acquisition ite Work Improvements construction iumishings/Equipment kerval IOTAL FUNDING SOURCES & SCHEDULT GeneralFund*Capital Outay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impactifiees Other UNFUNDED TOTAL PERSONNELS OPERATING BUDGET IMPACT-10 Personnel \$\$\$ Coperation & Maint - \$\$\$ Coperation & Maint - \$\$\$\$	\$460,000 \$460,000 (000'S) \$281,000 \$281,000 \$151 Year \$400	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$64,000 \$64,000 3rd Year \$750	\$50,000 \$50,000 \$50,000 \$CENERAL! Permitting Re Project Appre	\$95,000 \$95,000 \$95,000 \$NFORMATIO Quired wai Date Stern Date Stern Date		Oct.

X-XXCELXCP DETAIL SHEET, X12 REVISION #2 OF 01/09/96

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PROJE			A		PROJEC	T LOCATION	MAP 15
	iblic Works/Open	Space].
DJECT NAME: E	questrian Trails						{
OJECT NUMBER:							
OJECT LOCATION: To	ownwide						L
en en el el el espega el les entregas di	a januari sa	Logical State of the	Attended State	A			1
	ECT INFORM						1
SCRUPTION/JUSTIFICATION:	ECT IN OIGH	A I J O I C					
	D : 1 CM 1 (0 4		.: 4. FOI				`
provide equestrian trails along Flamingo							1
iffin and Stirling Roads. Griffin Road eq							
ne equestrian trails would allow horse entl							ļ
dicated trail segments. Grants received w	All reduce open s	pace impact fee	funding obligation	on.			L
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ELATIONSHIP TO OTHER PROJECTS							
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XPENDITURE SCHEDULE (000'S):				The Control	CCOUNT'NU	IMBER:	TOTAL SERVICES
Problem Parties de la company	. Project	Future	wyky):	a.数据的工作量			1000000
	to Date	Total 🐣	FY07	FY08	FY09	FY10 ·	\$°¥11
lanning, Design, Permitting		\$20,000	\$20,000				
	Red a Step of the Art	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					
	estate of the State of						
Construction of the second of the second	\$380,006	~ \$200,000 t	\$160,000	540,000			ļ <u>.</u>
rumishings/Equipment	check lighterstage.	30.00				L	
Accrual transfer and the same	1 15th 4 to	- (SD)					\
TOTAL TERM OF CONTRACTOR SERVICES	5380,000	\$220,000	\$180,000	\$40,000	- 1.0 Comments 0 :	02.00	\$ 150° 050 0 05 0
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FUNDING SOURCES & SCHEDULE	(000'S)	H vyskympyn	quarratic subscriber	dega sagá especial filosofi	with the second	erit medalaken	ing the applicable of
General Fund Capital Outlay	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Sales of SO.					T
Current Approved Bonds		- 14 - 17 - 18 - 18 O A				1.	
Enterprise Fund		30					
Grants লাজসভাইৰ পাইছেনাৰ প্ৰকৃতি কৰাৰ প্ৰতিষ্ঠ	I dan in a week						
Enterprise Fund help with the sage of the	entrainer ann an	Professional					
Impact-Fees	a S v Varion mississis€	5220,000		\$40,000			
Other sales are recorded as a second of the	s and section is a second				<u> </u>		
UNFUNDED TO THE TANK OF THE PARTY OF					1	1	1
TOTAL PROPERTY AND A SECOND OF THE		\$220,000	\$180,000	\$40,000		\$	04 5 15 15 15 15 15 15 15 15 15 15 15 15 1
contract the still serious in a con-		4-1-1- 5220,000 4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1					
OPERATING BUDGET IMPACT (0							1500, #059400543
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Personnel SSS	THIST TENT	ZOU a SEF	200 T CSI 477	Permitting Re	reineil	Yes	
	3	61.000	61 200			163	Oci-
Operation & Maint, \$\$\$	\$600	\$1,000	\$1,200	Project Appro		· 	
Other Costs \$55		<u> </u>	ļ	Construction		÷	Jan-
Offsetting Revenue/Savings	1	<u> </u>	ļ	Project Comp		/ *	Sep-
NET OPERATING IMPACT	্র ^{বর্ম} ৮ সং স্থ	3 21.000	4 \$1,200	PROJECTICO	18:1:(000'S)	· ·	\$180,00
				<u> </u>			
COMMENTS:							<u> </u>
2007 - Griffin Road culvert crossing - n	orth side between	Davie Road an	d SW 70 Avenu	e			
2008 - FPL horse trail				-			
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X-EXCEL VOIP DETAIL SHEET XLS REVISION #2 OF UT/09/06

CILLARID MILLEY CONTRACT AROUNCE DESCRIPTION

	FO	R FISCAL Y	EAR 2007 - 1	2011			·
PROJE	. DENTIFIC	CATION	egin in the east		PROJEC	LOCATION	MAP
ER DEPARTMENT: Pu	blic Works/Oper	n Space					
	near Park						
OJECT NUMBER:							
	range Drive, Stal	te Road 7 to SW	148 Avenue				
			again ag na hili	Service S			
			erana ka				
SCRIPTION/JUSTIFICATION:	BCT IIII ORIII	Autor					
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te lighting, irrigation, landscaping, recreat							
ontinuation of Linear Park west of Flamin							
ark trail, installation of site light wiring an							
FWMD pennit for Linear Park project. G	iam Introduct wor	nu reduce bono	non-Ration verocit	acco with mis			
roject.					*		
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en a transferior de la companya del companya de la companya del companya de la co				———			
ELATIONSHIP TO OTHER PROJECTS				———			
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EXPENDITURE SCHEDULE (000'S):	do not use less	then \$1 000	وراد يا الانهور، دور	C 1044 3 84 14 104 1	ACCOUNT NU	MBER:	er Tribod Later of C
SATERDATIONE SCHEDOLE (600 S).	Project	Future		Navisky se si	1 145 5 4653	a 15444 mg2	Janes Lander
COSTS	to Date	Total	FY07	FY08	TY09	TY10	FYN
Planning Design, Permitting			12.3.07	. 11-05	4402		
Land Acquisition	4 9. 6. 900 4. 5 19	\$01				******	
Site Work Improvements	2000 Februaria						
Construction		\$82,000	\$40,000	\$42.000			
Furnishings/Equipment			340,000	342,000	-		
Accruál a de la servicio de la constanta de la		->-:-±50	<u> </u>				
FOTAL force were controlled and another				\$42.000	S0.	\$0	RECEIVE OF SERVICE
to a marking and the constant of the constant of				A wastiza trus	eur versie al Car	12 . Par. 1882 16 - 2.	period and Albaretic
FUNDING SOURCES & SCHEDULE				service Villagilian et 20	- teritoria a de la deservación	dan dan ke Kasa	ar iva milariki
General Fund Capital Outlay	(000.3)	30			1		
Current Approved Bonds		30	1		 		+
Enterprise Fund		20					
Grants		20			 		
Enterprise Fund		50					
Impact Rees		\$82,000		\$42,000			
Other Control of the				342,000	 		
UNFUNDED		30					1
TOTAL				\$42.000		22.00) d 1950, 1980, 1982 N
					a Alianoviće dra		
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SHEETERS AND CONTROL OF THE SHEETERS OF THE SH	lst Year	2nd Year	3rd Year			7	
Personnel \$\$\$. Horse, Harten To The Bridge	1	 		Permitting Re			
Operation & Maint. \$\$\$ kinds for the		 	-	Project Appro		·	
Other Costs \$\$\$	1			Construction		·	····
Offsetting Revenue/Savings	4	1		Project Comp		-	
NET OPERATING IMPACT	<u> </u>):[<u> </u>	02 02	PROJECTIO	021 (000.21:		
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X-VEX.CEL.YCUP DETAIL SHEET XLS REVISION 42 OF 01:09/06

Capital Improvement Projects FY 2007-2011

	December							
Capital Proiset Hems	Zincania				,		1000	Euralian Source/Comments
	Denartment	FY2007	EY209B	FY2009	FYZÜLÜ	T K ZWILL	70101	, month desired
								Undestgualed United ver Retained Earnings
		95	550.000	80	S.	S)	\$50.000	carried ever from 2006
Communication Infrastructure 2007	Technology and information Management	žį.		1				Undesignated Unggerzed Retained Earnings
					ŝ	95	\$582,750	carried over from 2006
Desklop Systems 2007	Technology and information Management	\$222.000	\$223.850	702.04.15	3	1		Undesignated Unicserved
								Retained Eartungs
	To the second of the second of the second of	\$25,000	325,300	\$25,000	Si,	Ŋ	\$75,000	carried over from 2000
Server Farm 2007	Technology and international content of the							Undergrated United V
					5	9	\$250.000	carried over from 2006
Cottons Uniquedes and Additions, 2007	Technology and Information Management	\$83,333	583.31	255.429	70	1		OBSESSION OFFICE OFFICE OF THE STATE OF THE OFFICE
SOUND OF THE PROPERTY OF THE P		000 943	536.500	\$10,500	я	3i	273.000	Retained Earnings
Laser Printer Replacement 2007	Technology and information Management	***************************************						Undesignated Unreserved
		000 003	\$50,000	S	80	Ø	2100.000	Retained Empires
SANS (Storage Area Network System), 2007	Technology and Information Perfection							Desired Families
1000	Tochastons & Jofonnation System	я	S	30	S	213 000	ATTACK &	
Juoz Janor	Subjects	\$406.333	\$468.683	\$255,734	ක	\$15,000	\$1.145.750	

VII-13.17

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<u> Und Vines Rel Cam = Undesignated Ugreserved Relained Earnings</u>

EXHIBIT A

Capital Improvement Projects FY 2007-2011

Capital Project Items	Requesting								
	Department		FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	Funding Source/Comments
Deep Well Relect Water Disposal 2007	รถเนานาว		80	\$4,274,780	80	al	0\$	\$4,274,780	W&S Revenue Bonds; State Revolving Loan Fund Undesignated Unreserved Retained Earthings
Generator Repair Replacement 2007	UTILITIES		\$630,000	S	<u>20</u>	ᇯ	9	\$630,000	carried over from 2006 W&S Revenue Bonds: State
Lift Station Rehab (NEW) 2007 Lime Basin Repair (NEW) 2007	Unilities.		\$220,000	\$220,000	S S	잃덿	ब्रो ब्रो	\$440,000	Revolving Loan Fund. Future Rond.
LS 8 REHAB & FM REPLAC (NEW) 2007	UTTLITIES		\$320,000	\$320,000	প্ল	ର୍ଷ	S	\$640,000	W&S Revenue Bonds: State
Lift Station 11 Rehab 2007	UTILITIES		30	\$290,000	۵İ	08 l	છ્રી	\$290,000	Revolving Loan Fund Undesignated Unreserved
Lift Station Telemetry, 2007	Ullumes		\$200,000	\$200,000	\$200,000	8	န္ဓါ	\$600,000	Retained Earnings carried over from 2006 Undesignated Unreserved
Raw Water Production Well 2007	UTILITIES		95	\$42,000	\$350,000	စ္အါ	အ	\$392,000	carried over from 2006 Undesignated Unreserved
S W.T.P Water Quality Improv. 2007	UTHLITES		\$1,750,000	<u>s</u>	gl	\$0	80	\$1.750,000	Retnined Earnings: W&S Revgiue Bonds: State Revolving Loan Fund Undesignated Unreserved Retained Earnings; W&S
S.WTP Water, Quality Improv & Capacity Exp. 2007. 2007. Sewering Ursewered Aleas. 2007.	UTILITIES		\$3,000,000 \$3,000,000	\$3,000,000	\$9,086,000	\$3,000,000	\$3,000,000.68	\$9,836,000	Revenue Bonds; State Revolving Loan Fund Special Assessments Undesignated Unreserved Retained Earnings; W&S
Waste Water Treatment Plan Expansion 2007	UTILITIES		\$8,200,000	ا۾	g	<u>g</u>	20	\$8,200,000	Revenue Bonds: State Revolving Loan Fund Special Assessment - 15 yr
United Ranches 2007	UTILITIES	"	\$350,000	\$4,200,000	\$1,050,000	80	80	\$5,600,000	carried over from 2006
		Subtotal	\$15,055,000	\$13,296,780	\$13,686,000	\$3,000,000	\$3,000,000	\$48,037,780	

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

PI	ROJECT IDENTIF	CATION			PROJEC	TLOCATION	MAP
SER DEPARTMENT:	UTILITIES						- 1
PROJECT NAME:	Deep Well Reject	Water Disposal					ì
PROJECT NUMBER:							
PROJECT LOCATION:	3500 NW 76 Ave	enue					
							ì
	PROJECT INFORM	AATION					
DESCRIPTION/JUSTIFICATION:	Disposal of reject		P				l
Water Treatment Plant flows greater th				membrane			
WTP to a deep well instead of through	the WWTP and the	Ocean Outfall	This will also all	ow backup			
WWTP effluent disposal.	die 11 11 III die die	O COULT O CONTENT					l.
17 17 Ciriucia disposai.				1			
							1
				i			
							. 1
RELATIONSHIP TO OTHER PROJECTS	No other relation	ship					
100,1110,1110							ı
				1			
EXPENDITURE SCHEDULE (000	'S): do not use less	than \$1,000			ACCOUNT NU	MBER:	
	Project	Future				ļ	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$474,780		\$474,780			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$3,800,000		\$3,800,000			
Furnishings/Equipment		. \$0					
Accrual		\$0					317.
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$0	\$0	\$0
FUNDING SOURCES & SCHEDO	il.E (000'S)						
General Fund Capital Outlay	(1111)	\$0					
Current Approved Bonds		\$0			1		
Enterprise Fund		\$0			· 1		
Grants		\$0			<u> </u>		
Enterprise Fund		\$0			ĺ T		
Impact Fees		\$0					
Other		\$4,274,780		\$4,274,780			
UNFUNDED		SO SO	· · · · · ·		1		
TOTAL	\$0	\$4,274,780	SO	\$4,274,780	\$0	\$0	\$0
TOTAL	1	04,214,700					
OPERATING BUDGET IMPACT	(21000)			GENERAL IN	FORMATION		
THE EXAMINATION BODGET HAT ACT	1st Year	2nd Year	3rd Year			-	
Personnel \$\$\$	\$20,800	\$20.800	\$20.800	Permitting Req	uired	Yes	
Operation & Maint. \$\$\$	\$25,000	\$25,000	\$25,000				Feb-07
Operation & Maint, 555 Other Costs \$\$\$	0,000	000,000	323,000	Construction S			Apr-07
Offsetting Revenue/Savings		 	 -	Project Comple			Dec-07
	\$45,800	\$45,800	\$45,800				\$4,274,780
NET OPERATING IMPACT	1 543,000	343.000	1 77,000	1	(0000)		
				<u> </u>			
COLUMBATIC							
COMMENTS:	D D 1		ing Loop Fried				
Other funding source: Water and Se	wer Revenue Bonds	and State Revol	ving Loan rund				
İ							
I							

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011 PROJECT LOCATION MAP PROJECT IDENTIFICATION USER DEPARTMENT: UTILITIES LIFT STATION REHAB PROJECT NAME: PROJECT NUMBER: ENTIRE SERVICE AREA PROJECT LOCATION: PROJECT INFORMATION DESCRIPTION/JUSTIFICATION Many sewage pumping stations are old and having mechanical difficulty. These stations need to have equipment replaced and wet wells repaired. Four stations are in immediate need of repair (LS #9, 18, 19 (Wetwell), and 20). RELATIONSHIP TO OTHER PROJECTS No other relationship ACCOUNT NUMBER: EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000 Project Future FY10 FY07 FY08 FY09 FY13 Total COSTS to Date \$20,000 \$20,000 \$40,000 Planning, Design, Permitting \$0 Land Acquisition \$0 Site Work Improvements \$200,000 \$200,000 \$400,000 Construction Furnishings/Equipment \$0 \$0 Accrual \$220,000 \$0 \$0 \$220,000 \$440,000 TOTAL FUNDING SOURCES & SCHEDULE (000'S) \$0 General Fund Capital Outlay **S**0 Current Approved Bonds \$0 Enterprise Fund \$0 Grants \$0 interprise Fund \$0 mpact Fees \$220,000 \$220,000 \$440,000 Other UNFUNDED \\$0 \$440,000 \$0 \$0 \$220,000 \$220,000 \$0 TOTAL GENERAL INFORMATION OPERATING BUDGET IMPACT (000'S) 2nd Year 3rd Year Pennitting Required Personnel \$\$\$ Project Approval Date Operation & Maint. \$\$\$ Oct-0 Construction Start Date. Other Costs \$\$\$ May-09 Project Completion Date Offsetting Revenue/Savings \$440,000 NET OPERATING IMPACT \$0 \$0 COMMENTS: Other funding source: Water and Sewer Revenue Bonds and State Revolving Loan Fund

CALLIAD INH NOT DEBUT ANOBOL DE ALSO

<u></u>	FO	R FISCAL Y	EAR 2007 - 2	2011			
PROJE	C1 .DENTIFIC	ATION	aksangiyatul sityo		PROJEC	T-LOCATION	MAP
	TILITIES						
	ME BASIN REP	AIR & SECONI	DARY LIME B	ASIN			
OJECT NUMBER							1
ROJECT LOCATION 35	500 NW 76 AVE	NUE - SYSTEM	ID) WTP				
era i parte l'ille este la la propositione de la compa	ana un carittà	production	u pigas otu gadinga saras	st sterilestice			l
alijas vaja krienoja kriininėja krii PRO J	ECT INFORM	ATION	(1788 F) No. 1884	104 F 545 \$			1
ESCRIPTION/JUSTIFICATION: 40 EVENT							
he lune sludge basin is cracking and in nee	ed of repair. A pa	arallel basin mus	t be installed to t	naintain			
neration of the WTP during repair of the e-	xisting basin.						ì
				1			}
				1			ţ
				i			
			•	-			
ELATIONSHIP TO OTHER PROJECTS	io other relations	hip		 			1
				ļ.			1
				1			İ
tionisty websit finishing of the Property	งการเรียงเหตินใช้เพียงเมื่อ	werene en en e	The Ford Miners	কুঠ প্রচারিক সুর্বনির্ভাব	regard. Availe	Talahaka Mesali	Part Brown ter Armi
EXPENDITURE SCHEDULE (000'S):	do not use less v	then \$1,000	g lagaragayayar	namasaji kawa	ACCOUNT N	UMBER:	
		Future	STORES I	A. 安排 11 11 11 11 11 11 11 11 11 11 11 11 11	Appendicts	SAMPLE TO THE	
COSTS		Total .	FY07	FY08	FX 09	FY10 -	FYII
Planning Design Mennitting	Charles at and	\$20,000	\$20,000		,	ļ.,	1
Land Acquisition - 7- 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 10	na grade i xeligady a	7. 55 Pro 19 50			ļ		
Site Work unprovements					L		
Construction (2006)			\$365,000		ļ	 	}
Furnishings/Equipment					 		
Accrual ************************************	可以需要有许多e40种	0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.000 (0.			l zamen da er e n	02-10-10-20	C 22500 05000000000000000000000000000000
TOTAL SECTION OF SECTION OF SECTION	\$1020000001	\$385,000	7382,000 4	80			
. ARTOGRAPH PROGRAMMENT CONTRACTOR TO	ASSESSMENT - PARTY	\$10# to Bar 19 At 145	Parameter from Aut	A STATE OF THE STATE	and an engineer of which is a second	e en en en en en en en en en en en en en	
FUNDING SOURCES & SCHEDULE			eesskiist suuta	, gapting sequence to	ir av ite sede et migi	angular or commented	
General Fund Cepital Guilay					 	+	- }
Current Approved Bonds Enterprise Fund		20			 		1
Grants		20					
Enterprise Fund		\$07		-	<u> </u>		
Impact Fees		30					Ţ
Other william to the same of the same			\$385,000				
UNFUNDED AND AND AND AND AND AND AND AND AND AN	A sign of the state of the	10.500 (0.000)	1				
TOTAL - Section of the printer was	2 A24 4 82 150	3985,000	\$385,000	2 #1969 #6969#) ∤ું કર્યા કે જે ક	01 (September 5	0.4-12.22.22.22.22.22.22.22.22.22.22.22.22.2
AP\$ 14 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15				网络螺旋形 中性	wax gaqaalintee	a and anyone	raigi Geradayê
OPERATING BUDGET IMPACT:(0)				GENERAL	INFORMATIC	<u>DN</u>	menenyosigasi
				1			
Personnel 1985 - Market Jahran Land and Arthur	<i>a</i>			Pennitting R		No	
Operation & Maint SSS	4			Project Appr		S	· · · · · · · · · · · · · · · · · · ·
Other Costs \$\$5				Construction		ੈਂ' <u></u>	Jan-
Offsetting Revenue Savings	7			Project Com			Jun-
NET OPERATING IMPACT		50	\$0	PROJECT C	CST (000'S)	/′ <u> </u>	. \$385.00
				<u></u>			<u> </u>
							
COMMENTS:							
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X-VEX.CELVCIP DETAIL SHEET XLS REVISION 82 OF 01/09/04

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

Pi	ROJECT IDENTII		2.7.01.00		PROJE	CT LOCATION	MAP
USER DEPARTMENT:	UTILITIES						
PROJECT NAME:	Rehabilitate LS	#11		-			
PROJECT NUMBER:	Tendomate La			_			
PROJECT LOCATION:	3500 NW 76 Av						
PROJECT LOCATION:	3300 NW /6 A	enue					
	PROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	Rehab of contro		due to age				
Rehabilitate existing controls and redo							
RELATIONSHIP TO OTHER PROJECTS	No other relation	nship					
EXPENDITURE SCHEDULE (000					ACCOUNT NU	MBER:	
COSTS	Project to Date	Future	FY07	77/00	EWOO	EV:10	*****
Planning, Design, Permitting	to Date	Total \$25,000	FYU/	FY08 \$25,000	FY09	FY10	FY11
				\$25,000			
Land Acquisition		\$0					
Site Work Improvements		\$0			-		
Construction	_	\$265,000	ļ	\$265,000			
Furnishings/Equipment		\$0					
Accrual		\$0	ļ				
TOTAL	\$0	\$290,000	\$0	\$290,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDU	LE (000'S)						
General Fund Capital Outlay		\$0					
Current Approved Bonds		.\$0					
Enterprise Fund	•	\$0					
Grants		\$0					
Enterprise Fund		\$0	1				
Impact Fees		\$0					
Other		\$290,000	 	\$290,000			
UNFUNDED		\$0					
TOTAL	\$0	\$290,000	\$0	\$290,000	\$0	\$0	.\$0
OPERATING BUDGET IMPACT	(000)5)			ICENEDAL :	EODM - TIOS		
OF EXATING BUDGET IMPACT	1st Year	loud Marr	3rd Year	GENERAL IN	FORMATION		
Personnel \$\$\$	ISI Year	2nd Year	131d Year	n	alund.	Voc	
		 	 	Permitting Requ		Yes	T. 00
Operation & Maint. \$\$\$		<u> </u>		Project Approv			Jan-0*
Other Costs \$\$\$		1	1	Construction St			Oct-07
Offsetting Revenue/Savings				Project Comple			Mar-08
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT COS	ST (000'S)		\$290,000
		****		L			
COMMENTS:							
Other funding source: Water and Sev	ver Revenue Bonds	and State Revolv	ving Loan Fund				

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

PR	OJECT IDENTIF	ICATION			PROJE	CT LOCATION	MAP
USER DEPARTMENT;	UTILITIES						
PROJECT NAME:	Raw Water Prod	luction Well-Sou	th Plant (Two w	ells)			
PROJECT NUMBER:	All Wildes Troughted Will Both Tally (Two Walls)						
PROJECT LOCATION:	3500 NW 76 Av	/enue					
P	ROJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	Two new raw w		et future canacity	,			
Water production has decreased over ti							
are needed in order to provide future ca							
are needed in order to provide future ca	pacity and reduitua	ncy for the row.	is law water sup	ppry.			1
RELATIONSHIP TO OTHER PROJECTS	No other relation	nship					
EXPENDITURE SCHEDULE (000°	S): do not use less	than \$1,000			ACCOUNT N	MBER:	
(000	Project	Future	- "	T			
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY15
Planning, Design, Permitting	102	\$42,000	11.07	\$42,000			
Land Acquisition	-	\$0					
Site Work Improvements	_	\$0		· ····			
Construction		\$350,000			\$350,000		
Furnishings/Equipment		\$350,000			Ψ230,000		
Acerual		\$0					
TOTAL	\$0	\$392,000	\$0	\$42,000	\$350,000	\$0	\$0
TOTAL	30	3392,000	30	\$42,000	3550,000	30	- 40
FUNDING SOURCES & SCHEDU	I E (nonie)			· · · · · · · · · · · · · · · · · · ·			
	LE (000 3)	\$0			-		
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0	ļ				
Enterprise Fund						1	
Grants		\$0					
Enterprise Fund		\$0	 				
Impact Fees		\$0		A40.000	6250.000		
Other		\$392,000		\$42,000	\$350,000		
UNFUNDED		\$0		440.000	2240.000	0.0	
TOTAL	\$0	\$392,000	\$0	\$42,000	\$350,000	02	\$0
OPERATING BUDGET IMPACT				GENERAL IN	FORMATION	•	
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ		Yes	
Operation & Maint. \$\$\$		\$2,800	\$2,800	Project Approve			Jul-08
Other Costs \$\$\$				Construction St			Jan-09
Offsetting Revenue/Savings				Project Comple			Oct-10
NET OPERATING IMPACT	\$0	\$2,800	\$2,800	PROJECT COS	(2'000) T		\$392,000
				L			
COMMENTS:							
Undesignated, Unreserved Retained E						available for appro	opriation from
the accumulation of revenues over exp	enses in prior years	that have not al	ready been desig	nated for a partic	cular purpose.		
	iii		-				
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X-VEXCEL/CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

VII-13.23

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION					PROJE	CT LOCATION	MAP
USER DEPARTMENT:	DEPARTMENT: UTILITIES						
PROJECT NAME:	South WTP Wate	r Quality Impro	vement				
PROJECT NUMBER:							
PROJECT LOCATION:	3500 NW 76 Ave	enue					
PI	ROJECT INFORM	MATION					
DESCRIPTION/JUSTIFICATION:	Reduce color in v		equirements				
Color removal technology, modification							i
modification of chemical feed facilities							
highly colored finished water and reduct	ion of this color wi	ii ennance the ci	oon for safety	bandania 1	1		1
The Town has exceeded the EPA requir	ements promuigates	i iii December I	998 for various	L. WITD			
components in the treated water due to t		water. As now	HICIEASES HOIII	me wir,			
water quality will degrade even further.							
	Isr a sec						
RELATIONSHIP TO OTHER PROJECTS	No other relation	ship					
			· · · · ·		-		
EXPENDITURE SCHEDULE (000'S	S): do not use less	than \$1,000			ACCOUNT NU	MBER:	
	Project	Future					
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	-	\$140,000	\$140,000				
Land Acquisition	**	\$0					
Site Work Improvements		\$0					
Construction	·- i	\$1,610,000	\$1,610,000				
Furnishings/Equipment	~	\$0	41,021,111				·
Accrual	1	\$0					
TOTAL	\$0	\$1,750,000	\$1,750,000	\$0	so	\$0	\$0
TOTAL	30	\$1,750,000	32,130,000				
FUNDING SOURCES & SCHEDU	(F (000'S)				-		
General Fund Capital Outlay	12 (000 15)	\$0					
Current Approved Bonds		\$0					
Enterprise Fund		SO			-		_
Grants	 -	\$0			1		••
Enterprise Fund	 	\$0			 		~~
Impact Fees		\$0			 -		
Other		\$1,750,000	\$1,750,000	i	<u> </u>		
UNFUNDED		\$1,750,000	\$1,720,000				
TOTAL	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0
IOIAL	30	\$1,730,000	31,730,000	30	30		
OPERATING BUDGET IMPACT ((000tC)			CENERAL I	NFORMATION	<u> </u>	-
OPERATING BUDGET IMPACT	1st Year	2nd Year	3rd Year	SEALERAND A	11 01111111110	-	
Personnel \$\$\$	\$10,000	\$20,000		Permitting Rec	mired	Yes	
	\$10,000	\$85,000	\$85,000	Project Appro		- 20	
Operation & Maint. \$\$\$	\$50,000	383,000	303,000	Construction S			Oct-06
Other Costs \$\$\$			1	Project Compl			May-08
Offsetting Revenue/Savings	000,000	£10£ 000	\$105.000	PROJECT COMP			\$1,750,000
NET OPERATING IMPACT	\$60,000	\$105,000	\$102,000	rkolect cc	21 [000 2]		Ψ1(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				<u> </u>			
							
COMMENTS:					3 Desta Provide	Toom tour	
Other funding source: Undesignated,	Unreserved Retains	ed Earnings; Wa	ter & Sewer Rev	enue Bonds; an	d State Revolvini	Loan Fund.	
1							

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

PRO	JECT IDENTIF	ICATION			PROJE	CT LOCATION	MAP
USER DEPARTMENT:	UTILITIES	,					
PROJECT NAME:	South WTP Wat	er Quality Impro	vement & Capac	ity Exp.			
PROJECT NUMBER:							i
PROJECT LOCATION:	3500 NW 76 Av	enue					1
TROUBOT EXCENTION.	55001111 1011	- Cartae					
na	OJECT INFOR	MATION					- 1
							l
DESCRIPTION/JUSTIFICATION:		olor/increase capa					1
Improve water quality using membrane tr							· •
temporary administrative office trailer fac							
transfer pumping facilities, modification							
The South WTP does not have capacity to							
highly colored finished water and reducti	on of this color w	ill enhance the q	uality and safety	of the water.			ļ
Additional capacity is also required to me	et projected flow	S.					!
							i
RELATIONSHIP TO OTHER PROJECTS	No other relation	nship		-			
	•			-			
							l
EXPENDITURE SCHEDULE (000'S)	· do not nee less	than \$1,000			ACCOUNT NU	MBER:	
EM ENDITORE COMEDCEE (COCC)	Project	Future					
COSTS		Total	FY07	FY08	FY09	FY10	FYII
COSTS	to Date		FYU/			F 1 10	F111
Planning, Design, Permitting		\$936,000		\$750,000	\$186,000		
Land Acquisition		\$0					
Site Work Improvements	1	\$0					
Construction		\$8,900,000			\$8,900,000		. <u>-</u> .
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$0	\$9,836,000	\$0	\$750,000	\$9,086,000	\$0	\$0.
FUNDING SOURCES & SCHEDULI	S (000'S)						
General Fund Capital Outlay	1	\$0					
Current Approved Bonds		\$0					
Enterprise Fund	 	\$0					
		\$0				-	
Grants	 						
Enterprise Fund		\$0					
Impact Fees		\$0			40,000,000		
Other		\$9,836,000		\$750,000	\$9,086,000		
UNFUNDED		\$0					
TOTAL	\$0	\$9,836,000	\$0	\$750,000	\$9,086,000	\$0	\$0
OPERATING BUDGET IMPACT (0	00'S)			GENERAL IN	FORMATION	_	
	1st Year	2nd Year	3rd Year	l			
Personnel S\$\$	T	\$40,000	\$40,000_	Permitting Req	uired	Yes	
Operation & Maint. \$\$\$		\$110,000	\$416,000				Oct-07
Other Costs \$\$\$	- 			Construction S	art Date		May-09
Offsetting Revenue/Savings	· · · · · · · · · · · · · · · · · · ·			Project Comple			Dec-10
NET OPERATING IMPACT	\$0	\$150,000	\$456,000	PROJECT CO			\$9,836,000
THE OF ELECTING IMPACT	30	\$150,000	1 4750,000	1.1.00.2000	32 (0003)		43,020,000
			_				
COLOGRAPIA							
COMMENTS:				_ _			
Other funding source: Undesignated, U	nreserved Retains	ed Earnings; War	ier & Sewer Rev	enue Bonds; and	State Revolving	Loan Fund.	
1							

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION					PROJECT LOCATION MAP			
USER DEPARTMENT:	UTILITIES		• • • • • • • • • • • • • • • • • • • •					
PROJECT NAME:	Sewering Unsew	ered Areas					- 1	
PROJECT NUMBER:								
PROJECT LOCATION:	Entire Service A	rea						
NOUZOT ZOCITION	Likito But 1100 11							
	PROJECT INFORM	MATION						
DESCRIPTION/JUSTIFICATION:	Sewering Unsew							
Add gravity sewer lines and associate			ins to tie into exi	sting force				
mains in areas that currently do not h								
309 manholes, and 18 new lift station								
RELATIONSHIP TO OTHER PROJECTS	No other relation	ıship	· · · · · · · · · · · · · · · · · · ·				;	
EXPENDITURE SCHEDULE (00	10'S): do not use less	than \$1,000			ACCOUNT NU	JMBER:		
	Project	Future						
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11	
Planning, Design, Permitting		\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Land Acquisition		\$0						
Site Work Improvements		\$0	45 500 000	22 500 000	f2 500 000	\$2,500,000	\$2,500,000	
Construction		\$12,500,000	\$2,500,000	\$2,500.000	\$2,500,000	\$2,300,000	\$2,300,000	
Furnishings/Equipment		\$0				-		
Accrual		\$0		#2 200 000	\$3,000,000	\$3,000,000	\$3,000,000	
TOTAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
FUNDING SOURCES & SCHED	TILE (000)E)							
General Fund Capital Outlay	ELE (000 B)	\$0						
Current Approved Bonds		\$0						
Enterprise Fund		\$0	-					
Grants		\$0						
Enterprise Fund		\$0						
Impact Fees		\$0			-	-		
Other	-	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
UNFUNDED		\$0	43,500,000	25,000,000			,,,	
TOTAL	\$0	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
OPERATING BUDGET IMPAC	T (000'S)			GENERAL IN	FORMATION	-		
	1st Year	2nd Year	3rd Year	I				
Personnel \$\$\$	\$30,000	\$30,000		Permitting Req				
Operation & Maint. \$\$\$	\$20,000	\$20,000	\$20,000	Project Approv				
Other Costs \$\$\$				Construction \$				
Offsetting Revenue/Savings			ļ	Project Comple				
NET OPERATING IMPACT	\$50,000	\$50,000	\$50,000	PROJECT CO	ST (000 <mark>'S)</mark>		\$15,000,000	
1	. <u> </u>			<u>. </u>				
								
COMMENTS:	. 25 1 2 1 3		Co thin	not has not 1	nam adouted Ti	a project is on ho	ld until the	
Other funding source: Special Asse		e special assessi	nent for this pro	ect has not yet t	een adopted. 11	ie projeci is on no	ig until the	
special assessment to fund it is appr	roved.							

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2007 - 2011

PROJECT IDENTIFICATION					PROJEC	T LOCATION	MAP
ISER DEPARTMENT:	UTILITIES				_		1
	Wastewater Trea	tment Plant Expa	nsion				l l
PROJECT NUMBER:							
	3500 NW 76 Av	enue					Į.
							ľ
PRO	DJECT INFOR	MATION					i
DESCRIPTION/JUSTIFICATION:		tment unit/neede	d to meet canaci	tv			
Addition of 4 MGD treatment unit, two n							i
numps, retrofit of existing pumps with VI	EW DIOWEIS, two	new variable iteu	humar food equi	inment two			
oumps, retroit of existing pumps with V	D's, second ben	press and new po	blowers replace	ement of air			
new effluent disposal pumps with VFD's,	renacilitation of	reatment unit #1	to troot the Tou	entent of an			1
diffuser membranes, valves and piping. 1	he wwir does	It is weet the	old dou flore	new 4.0 med			
demand. In approximately 3.5 years the p		ble to treat the pe	ak day nows. 7	Thew 4.0 ingu			
treatment unit (TU #4) will be added to m	eer capacity.						1
	N 4 120						
RELATIONSHIP TO OTHER PROJECTS	No other relation	isnip					Į.
· · · · · · · · · · · · · · · · · · ·				_			
EXPENDITURE SCHEDULE (000'S)	do not use less	than \$1,000			ACCOUNT NU	MBER:	
	Project	Future					
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	\$400,000	\$200,000	\$200,000				
Land Acquisition		\$0					
Site Work Improvements	 	\$0					
Construction	 	\$8,000,000	\$8,000,000	-			
Furnishings/Equipment		\$0,000,000	\$0,000,000				
	 	\$0	-				
Accrual TOTAL	\$400,000	\$8,200,000	\$8,200,000	\$0	so	\$0	\$0
FUNDING SOURCES & SCHEDUL! General Fund Capital Outlay	E (000'S)	\$0					
Current Approved Bonds	L	\$0					
Enterprise Fund		\$0					
Grants		\$0	<u></u>		ļ		
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$8,200,000	\$8,200,000				
UNFUNDED		\$0					
TOTAL	\$0	\$8,200,000	\$8,200,000	\$0	\$0	.\$0	\$0
OPERATING BUDGET IMPACT (0	00'S)			GENERAL I	FORMATION.		
1 "	1st Year	2nd Year	3rd Year				
Personnel \$\$\$		\$10,000		Permitting Rec		Yes	***
Operation & Maint. \$\$\$		\$15,000	\$15,000	Project Approv			May-06
Other Costs \$\$\$	T			Construction S	tart Date		Mar-01
Offsetting Revenue/Savings	1	T		Project Comple			Aug-08
NET OPERATING IMPACT	\$0	\$25.000	\$25,000	PROJECT CO	ST (000) TS		\$8,200,000
THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CONTROL OF THE CO		1		1			
COMMENTS:			-				
Other funding source: Undesignated, U	In was a such D atain	ad Farnings: Wa	ter & Sewer Rev	enne Bonds: an	d State Revolving	Loan Fund.	
Ogie (mang source. Oracos graces, e	Hessel voo gestaar			·		· · · · · · · · · · · · · · · · · · ·	

X-VEX.CEL.CIP DETAIL SHEET.XLS, REVISION #2 OF 01/09/06

<u>VII-13.27</u>

	FOR FISCAL YEAR 2007 - 2011
ı	PROJECT _ ENTIFICATION
	USER DEPARTMENT: A COLOR OF UTILITIES
ì	PROJECT NAME: United Ranches Utility
	PROJECT NUMBER:
	PROJECT LOCATION: Griffin Road and SW 106 Terrace
	 In the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of th

ROJECT LOCATION MAP.

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та по постава на постава на постава на постава на постава на постава на постава на постава на постава на пост В постава на постава на постава на постава на постава на постава на постава на постава на постава на постава н	CT INFORM	TION TO THE	April 1980 of the State of States	give Francis			1
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tend new water and sewer lines to the Uni	ted Ranches sect	ion of Broward (County. The wat	er main and		-	
stewater transmission main will be extend	ed from SW 100	Terrace in Davi	e just north of Or	ange Drive,			
ectionally drilled under the C-11 canal an	d avtended into t	he community.	he area will have	e to be			
ectionally united under the C-) I can't all wered and water mains added. Fire hydra-	ote mould also be	added at variou	s locations within	the			
minumity at approximately 800 feet interv	ole. The to the a	morey imately 48	nere area to be:	served and			
proximately 250 homes and businesses, a	visovim collecti	on system will be	utilized.				
proximately 250 nomes and businesses, a	Vacuum concent	an system in the ex-					
LATIONSHIP TO OTHER PROJECTS	o other relations	hin					
DATIONSHIP TO OTHER PROJECTS	O CLICK TOWNSON						
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						on the second	Average Discussion
and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	e grade in the contribution	vara Service Asset Mr.	Archinesia A	CANA ALAM H	Newscale of the second	(1) 新新新 新 新 新 新 新 新 新 新 新 新 新 新 新 新 新 新 新	and payers and the
XPENDITURE SCHEDULE (000'S):	do not use less	than £1.000	HARRION FOR	kysitysassi jälija	ADCOUNTINU	ABER:	CARLORE CONTRACTOR
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COSTS	to Dute	Total 6	JFY07	FV08		FY10 8	FYII
lanning Design Permitting	Smith w.Al. 570	\$690,000	\$350,000	\$200,000	\$50,000		
and Acquisition	11.14.519.3.41.41.41	20 m					
ite Work Improvements	AND AND AND AND AND AND AND AND AND AND	(4) (2) (2) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4					
Tone Proceedings and the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State	Thomas All Activities	SS(000,000)		\$4,000,000	\$1,000,000		
sumishings/Enginement has been soon as	見いが過ぎる ぎり	5.003			}		·
Account assessment to the first and the	graduation of						9 38 9 375 3267 635
Accord ************************************			2350,000	\$4,200,000°	951,050,000	3 13 1 APU	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
FUNDING SOURCES & SCHEDULI General Fund (Capital Ourley	(000'S)						1
Oniversit Browners and Dande . See also of 3 186	新花花的大锅料料,	in evel standard and a	1		Ļ — . — .	<u> </u>	ļ
Entermine Fund	請款 网络起源性的原	#TFE STEEDS 80720.	<u> </u>	L			
Ornher 18: 20: 20: 20: 20: 20: 20: 20: 20: 20: 20	왜 보고 환경 등업적으로	elicende marcion	의			 	
Training Training Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Con	月 65 智等的流流设置符	pale to the contract of				 	
Impact Feet and a second of the second	뭐 나라 지역하다	4 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -	i		\$1,050,000	 	
Other and a steep of the same of the control of the con-	A CARLON STATE		\$330,000	\$4,200,000	1 21,020,000	 	-
UNRUNDED	Become Sec.	\$4 309 CHB/5 \$4 \$6 \$10	P	ļ	2 22 060 000	1 55 35 35	PNO DESCRIPTION
UNRUNDED TOTAL	200	35,600,000	ie ∵: ::\$3,50,000	₹4,200,00	U* 31,030,000	1	Supple Value of the Art
TOTAL	gagyayak di sebikak k	Particular description		Ser Georgia in the Tri	20 Tuestan (10 C	9. T & 3 S	
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X-VEX. CELVCID DETAIL SHEET XLS

Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 2007-2011 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

Capital Project Item	Consistency with other Plan Elements
Pedestrian-Transit Shelters 2007	See Transportation Element, Policy 6.1.3.
Sunny Lake Bird Sanctuary Park	See Future Land Use Element, Policy 11-7 &
Development 2007, Van Kirk Site	See Recreation, Open Space and Conversation Element, Goal 3
Development 2007	
Recreational Trails 2007,	See Recreation, Open Space and Conversation Element, Goal 2
Equestrian Trails 2007	& Future Land Use Element, Policy 11-6 and 11-7
United Ranches 2007	See Utility Element, Policy 1.3